Exhibits in Management Reports

Data Coordinator's Conference 2018

Why Create Tables or Charts?

Charts catch readers' attention.

They are particularly good at showing:

- Comparisons
- Changes over time or geography
- Breakdown of categories.

Too much data in a chart can confuse a reader, so you may have to go to a table instead.

What Kind of Data is Good for Exhibits?

Intake-Related:

- Number of intakes,

- Demographics of youth who entered the program

- Needs and risk levels of juveniles entering the program

What Kind of Data is Good for Exhibits?

Release or Exit-Related:

- Release reason or status at release

- Were they successful?

- Average length of stay

- Number of services received

- How many juveniles recidivated and how long did it take.

What Kind of Data is Good for Exhibits?

Program Function Related:

- Average population over time

- Program cost

- Number of staff working for the program or percent fully staffed

- Number of disciplinary incidents.
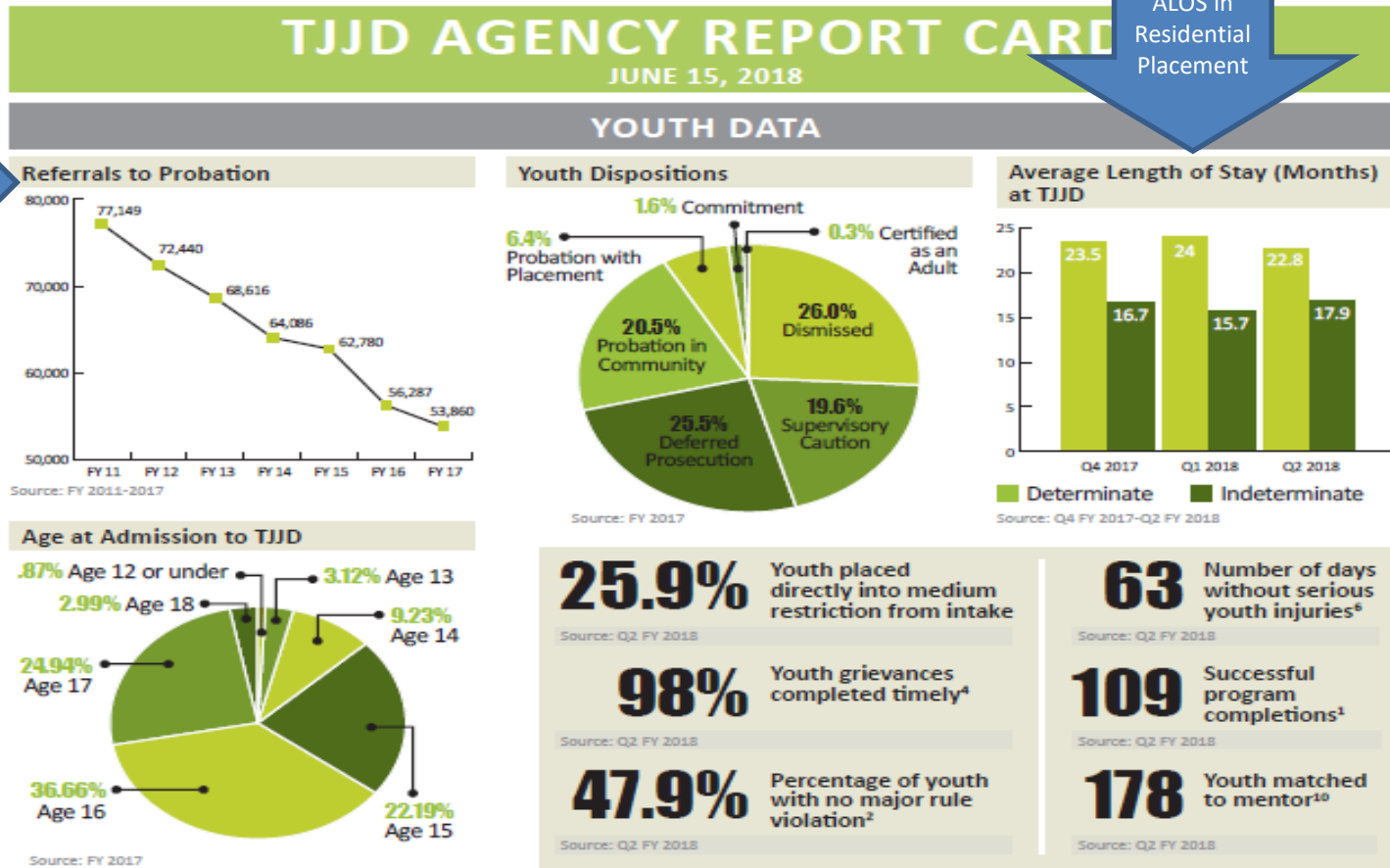
What's Next?

Management Report Examples

- TJJD Agency Report Card (whole)
- Excerpts from the Commitment Trends Report and the Population Snapshot

General Exhibit Rules

- Clarity of Purpose
- Clarity of Design
- Types of Charts

Examples of what not to do

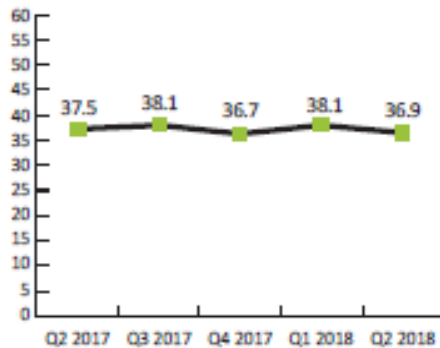# TJJD Agency Report Card 2ⁿᵈ Half of Page 1
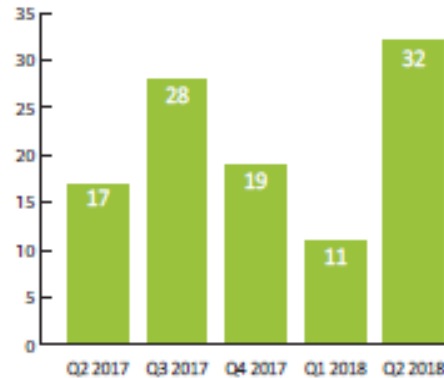
TJJD Agency Report Card 1ˢᵗ Half of Page 2

TJJD AGENCY REPORT CARD
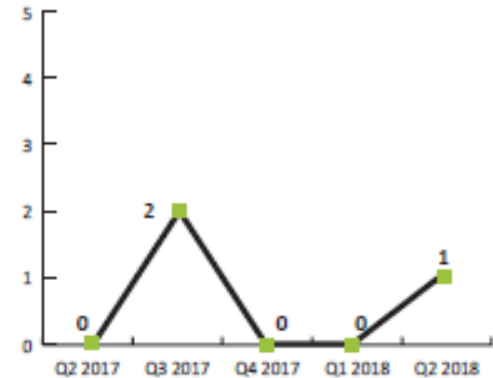
	2017 Q2	2017 Q3	2017 Q4	2018 Q1	2018 Q2
SERVICE INDICATORS (Secure Facilities, Halfway Houses and Contract Care)					
Successful program completions[1]	142	131	143	101	109
Total number of youth enrolled in specialized treatment (excluding contract care)	1,086	1,126	1,108	1,049	1,030
Total number of youth that completed specialized treatment	412	462	406	390	368
• Alcohol or other drug	228	251	237	198	211
• Sexual behavior treatment	45	72	63	47	39
• Capital/violent offender	204	222	178	195	153
Percentage of youth with no major rule violation[2]	46.7%	48.4%	51.4%	49.4%	47.9%
Percentage of youth with less than 5 major rule violations per quarter[2]	85.8%	87.7%	87.5%	86.2%	87.3%
Youth on Stage 4 or Stage YES	256	257	237	212	210
Youth with major rule violations that are confirmed	605	584	554	454	417
Youth receiving stage promotions	537	571	551	496	516
Youth receiving stage demotions[3]	116	123	117	80	76
Percentage of youth grievances completed timely[4]	92%	97%	97%	98%	98%
EDUCATION (Secure Facilities Only)					
Number of youth currently holding high school diploma	10	17	10	13	18
Number of youth currently holding GED[5]	218	199	220	229	148
Number of youth currently eligible to take the GED exam	632	583	594	609	514
Industry certifications	81	172	80	102	64
Dual credits awarded	*	24	**	24	24
Supplemental Certificates (First Aid & CPR, OSHA - 10 Hr. & Forklift)	0	40	0	76	79

TJJD Agency Report Card 2ⁿᵈ Half of Page 2

POPULATION TRENDS					
New admissions	180	241	220	197	170
Percentage of youth placed directly into medium restriction from intake	22.1%	20.3%	27.1%	13.9%	25.9%
Average length of stay (months) - Determinate	26	26.6	23.5	24	22.8
Average length of stay (months) - Indeterminate	15.9	17.9	16.7	15.7	16.9
HEALTH SERVICES					
Total serious youth injuries	17	28	19	11	32
Days without serious youth injuries	73	68	76	80	63
Total serious self-injuries[6]	2	7	4	1	6
Percentage of youth prescribed psychotropic medication	37.5%	38.10%	36.7%	38.1%	36.9%
Percentage of medication compliance	99.5%	99.5%	99.6%	99.5%	99.6%
Emergency room visits	24	33	29	17	40
Mental health hospitalizations[7]	0	2	0	0	1
FAMILY SUPPORTS					
***Families participating in MDT assessments[8]	23%	19%	23%	23%	23%
Youth receiving virtual visits	71	149	326	363	561
Youth receiving in-person visits	614	591	601	613	587

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TJJD AGENCY REPORT CARD

	2017 Q2	2017 Q3	2017 Q4	2018 Q1	2018 Q2
VOLUNTEER SERVICES AND CHAPLAINCY					
Youth matched to mentor[9]	180	228	230	248	178
Number of mentoring hours per quarter	3,503	4,135	3,488	3,531	2,437
Active volunteers per quarter	682	611	608	606	615
Worship opportunities[10]	262	219	222	219	217
Religious education classes[11]	331	308	356	379	306
FINANCIAL					
Budgeted total residential population	1,237	1,237	1,237	1,373	1,373
Actual total residential population	1,289	1,275	1,268	1,241	1,212
Average daily population: State Facilities	1,024	1,026	1,011	1,017	1,005
Cost per day: State Facilities[12]	$171	$172	$158	$159	$152
Average daily population: Halfway Houses	142	136	152	142	130
Cost per day: Halfway Houses	$187	$188	$152	$173	$179
Average daily population: Contract Programs	123	112	106	82	78
Cost per day: Contract Programs	$169	$169	$163	$184	$175
Percentage of general revenue operating variance[13]	2.6%	-2.0%	-2.4%	-14.5%	-8.6%
PAROLE					
Percentage of youth with indeterminate sentences who successfully complete parole[14]			39.3%	46.8%	44.9%
Percentage of youth placed on parole who needed and achieved a GED or high school diploma while on parole	3.6%	3.3%	0.0%	1.0%	0.0%
Community service hours	3,009.75	3,308.25	3,369.25	4,465.88	3,933.57

Percent of Youth who Successfully Complete Probation

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MONITORING AND INSPECTIONS					
Number of completed compliance monitoring reports - state programs[15]	4	9	7	7	9
Number of completed compliance monitoring reports - county facilities	19	42	22	15	22
TRAINING					
State: Number of training hours provided[16]	6,980	7,936.50	6,608	6,571.50	7,804.50
State: Percentage of overall training compliance[17]	66.1%	58.43%	57.68%	58.19%	59%
Community-based: Number of training hours provided	84.25	135.5	148.75	162.75	198
Community-based: Number of staff trained	1,077	939	1,410	1,059	1,444
Community-based: Number of new JPOs, JSOs, and CAOs certified	239	379	288	372	270
Community-based: Number of JPO, JSO, and CAO certifications renewed	609	432	790	454	735
Number of new or revised curricula implemented	8	7	8	1	6

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TJJD AGENCY REPORT CARD

STAFF	EJC	GNS	GID	MART	RJ	TOTAL INSTITUTIONS
JUVENILE CORRECTIONAL OFFICER						
FY 2017 Turnover Rate	35.73%	51.15%	33.48%	44.67%	51.17%	43.31%
FY 2018 Turnover Rate (Through April 2018)	32.77%	58.78%	34.64%	53.57%	55.51%	46.05%
Total positions	171	233	296	313	234	1,247
Positions filled	162	173	231	235	166	967
Positions vacant	9	60	65	78	68	280
Percent filled	94.74%	74.25%	78.04%	75.08%	70.94%	77.55%
CASE MANAGER						
FY 2017 Turnover Rate	43.64%	32.56%	34.15%	0.00%	17.70%	20.83%
FY 2018 Turnover Rate (Through April 2018)	27.25%	26.61%	24.88%	23.84%	15.33%	21.21%
Total positions	16	24	27	35	28	130
Positions filled	14	21	22	32	26	115
Positions vacant	2	3	5	3	2	15
Percent filled	87.50%	87.50%	81.48%	91.43%	92.86%	88.46%
MENTAL HEALTH						
FY 2017 Turnover Rate	40.00%	76.19%	30.00%	40.00%	8.51%	33.71%
FY 2018 Turnover Rate (Through April 2018)	0.00%	0.00%	0.00%	21.79%	0.00%	6.73%
Total positions	6	7	9	18	14	54
Positions filled	4	7	5	14	13	43
Positions vacant	2	0	4	4	1	11
Percent filled	66.67%	100.00%	55.56%	77.78%	92.86%	79.63%
EDUCATION						
FY 2017 Turnover Rate	19.58%	21.74%	9.76%	22.40%	23.53%	19.58%
FY 2018 Turnover Rate (Through April 2018)	9.32%	33.19%	14.21%	14.80%	17.16%	18.11%
Total positions	23	32	32	46	28	161
Positions filled	20	28	29	40	23	140
Positions vacant	3	4	3	6	5	21
Percent filled	86.96%	87.50%	90.63%	86.96%	82.14%	86.96%

New Commitments: Areas of Texas – Fiscal Year to Date Changes
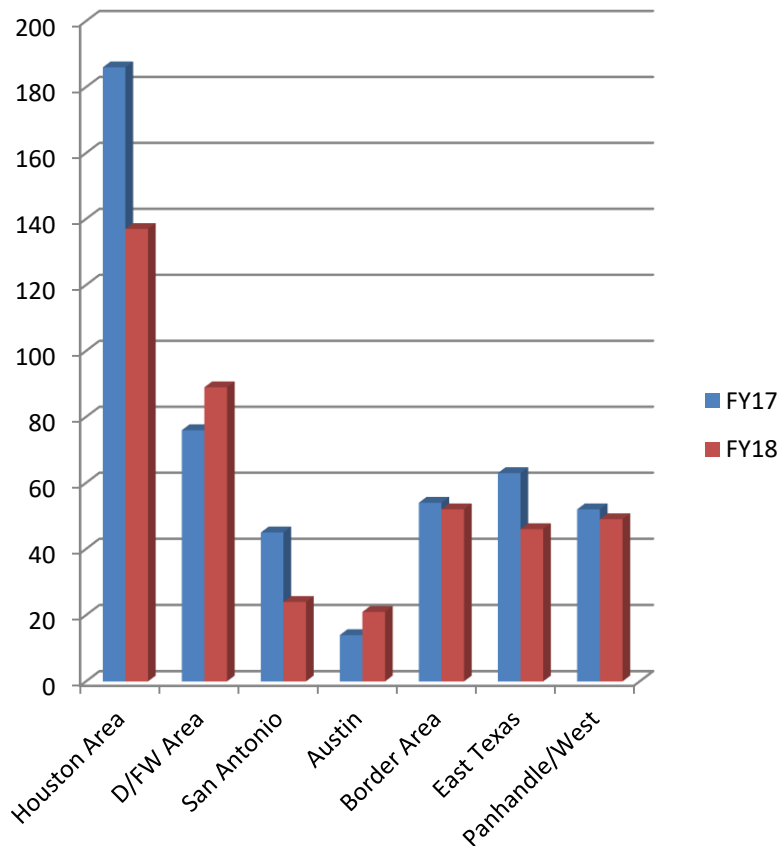
- You could replace areas with race/ethnicity, gender, zip codes or distinct parts of town, or levels of offenses.
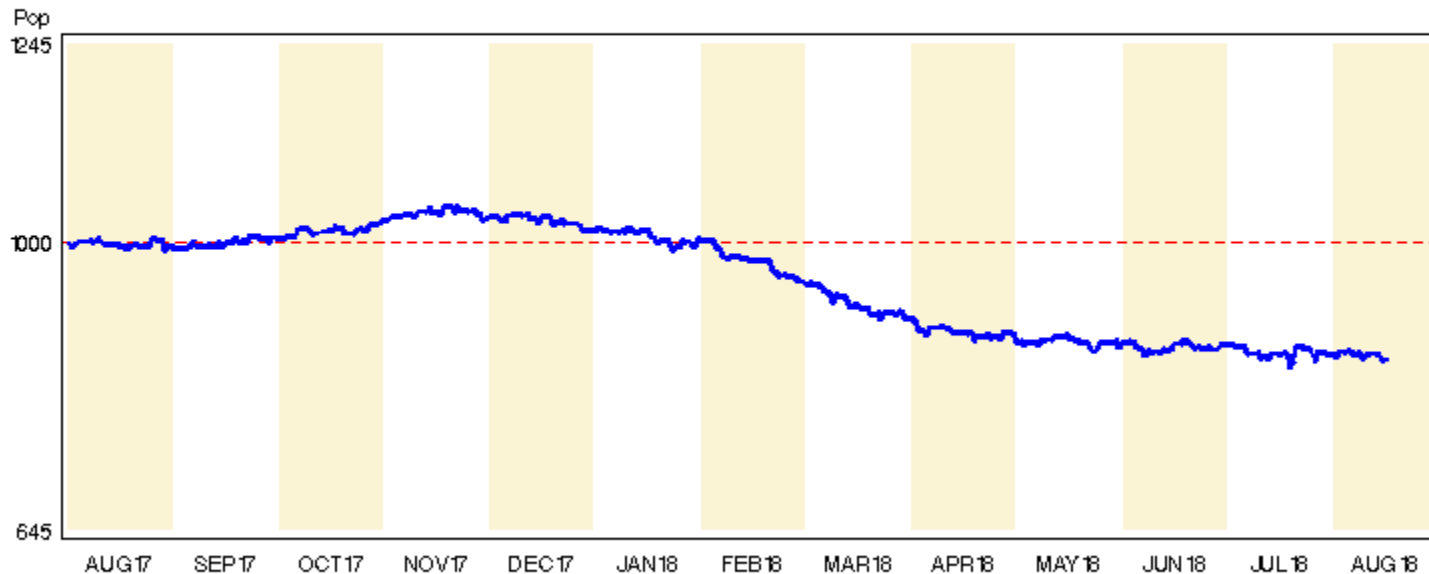
Parole Revocation Reasons

Probation

Misdemeanor, 31%

Felony, 16%

Technical, 53%

Absond/Escape, 36%

Other, 12%

Non-Compliance, 4%
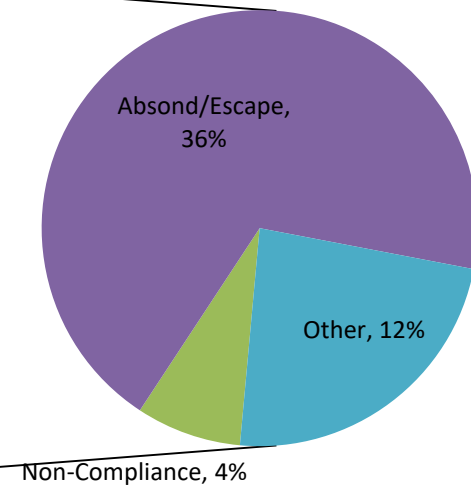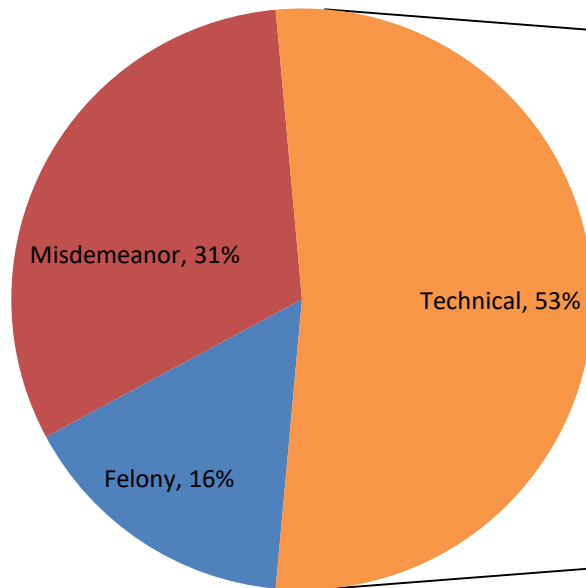
Population Trends

POPULATION TREND
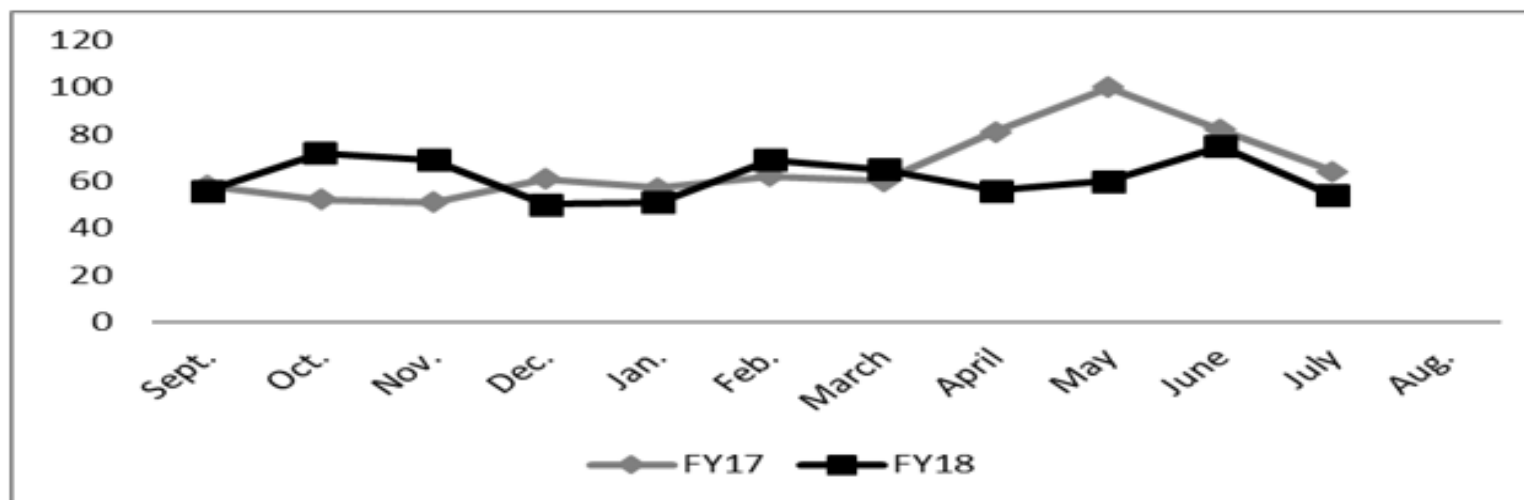ALL TJJD INSTITUTIONS
UPDATED: 08/15/2018

Note: Excludes youth not counting toward agency ADP: Escapes, Furloughs, Absconds, Deported and residential Jail/Det youth.
Note: Population as of end-of-day midnight.

New Commitments By Month

Placements

New Commitments by Month

County Total	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June	July	Aug.
% Change '15	-16%	3%	3%	0%	-6%	0%	-6%	-25%	-28%	7%	-30%	
% Change '16	-16%	-16%	3%	-29%	-6%	30%	-6%	-30%	-10%	-5%	-16%	#DIV/0!
% Change '17	-3%	38%	35%	-18%	-11%	11%	8%	-31%	-40%	-9%	-16%	
FY15	67	70	67	50	54	69	69	75	83	70	77	
FY16	67	86	67	70	54	53	69	80	67	79	64	
FY17	58	52	51	61	57	62	60	81	100	82	64	
FY18	56	72	69	50	51	69	65	56	60	75	54	

Releases and Admissions

Placements

Releases and Admissions FY 2018
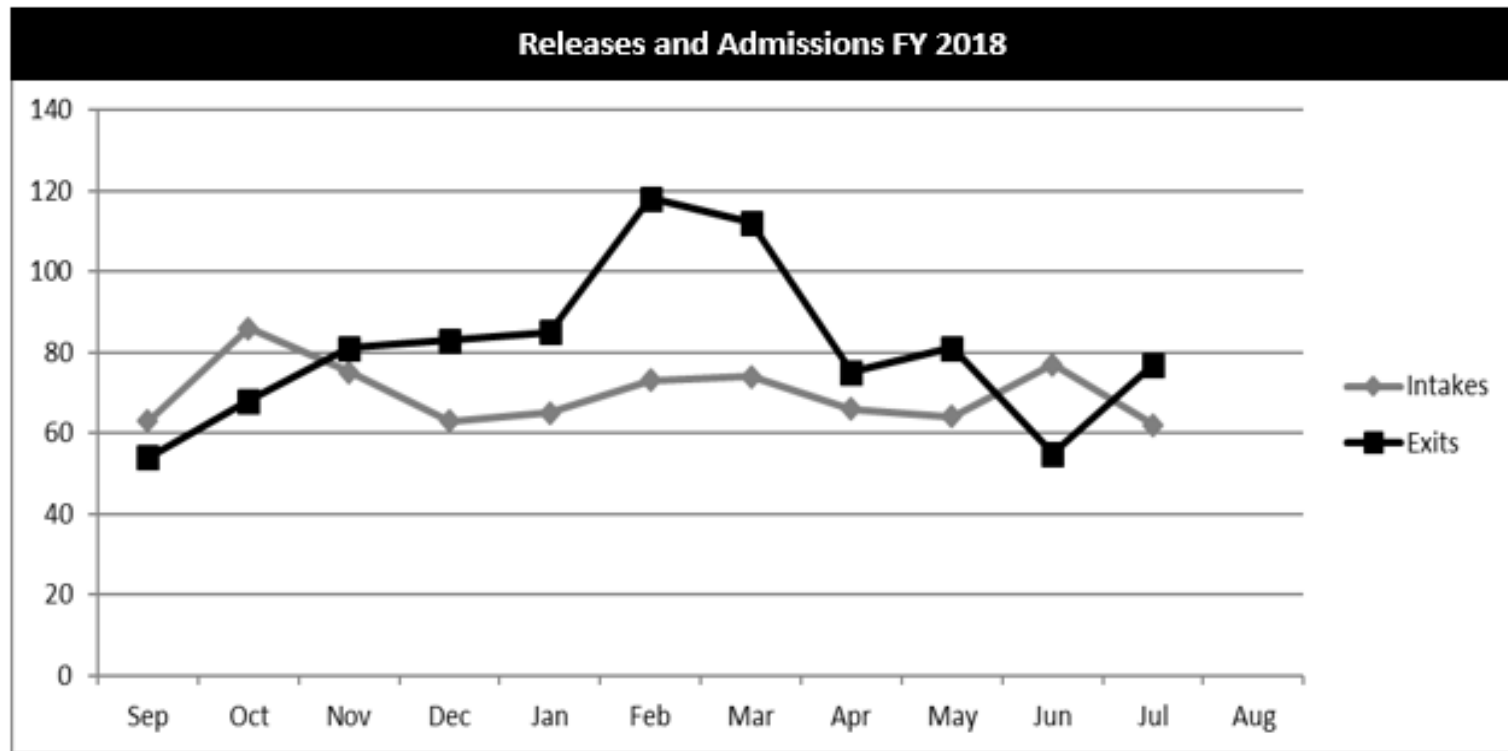
Clarity of Purpose

- Clarity of Purpose: a chart or table <u>that you are planning to show to someone else</u> should exist to do something or show something specific.

- Tip: I like to write a sentence like "Exhibit X shows…." or "As seen in Exhibit X-1,….." in the report, memo, or email. This not only reminds you of why you created the exhibit, but some people skip charts (and even more so tables) unless they are lead into them by the text.

Clarity of Purpose cont.

- Clarity of Purpose is for the presentation version of the chart or table. When you are starting to look at data, sometimes you just need to know what is there.
  - Charts and tables are good ways to organize data for you to review.
- Once you have seen what is in the data, refine the chart or table for presentation.

Clarity of Design

- Your audience shouldn't have to look very hard to see what you want them to see.
- Tip: **Bold is good for tables**. If there is a column, row, or even a single cell that you want them to notice, bold it. A little bigger font doesn't hurt either.
- Tip: Red is really good for charts. The closer to stop sign red the better. Not all the columns or lines or pie slices have to be different colors. Unless you are making a pie chart, I recommend making all the other information than your main point (contrast information) the same color; it reduces the chances that your audience will try to find meaning in the color scheme and helps the main point stick out more.

Clarity of Design continued

- Tip: for both charts and tables, don't be afraid to combine things that aren't relevant to your purpose. "Other" is a great category as long as it isn't bigger than the one(s) you care about.

- Tip: Inserting arrows, text boxes, or symbols can draw attention to what you want the audience to see.

Bet you noticed the arrow

Look for Insert on the top of Excel worksheets

Types of Charts

- There are many types of charts, but three ones that beginners should focus on are:
  - Bar or column charts (bars are horizontal and columns are vertical) are good at showing how 1 or 2 things change over time or geography.
  - Line charts are good for showing how more than 2 things change over time or geography (I recommend limiting it to 3-6 things).
  - Pie charts show the internal breakdown of things (I recommend limiting it to 2-6 things).

Common Components of Charts

Title

- If you are using numbered exhibits, I recommend not including the title in the chart itself, but keep the title in the Word document/PowerPoint presentation, etc. as it is easier to renumber if you add or remove an exhibit.

Data Labels/Values

- You should include these if you have more than one line in a line chart, series of bars in a bar chart, and pretty all the time for pie charts.

Don't Do This

Count of LOC	Column Labels							
Row Labels	A	AN	B	H	O	W	(blank)	Grand Total
005				2				2
106				253	251	4	49	557
111				93	73		53	219
112			4	348	243		102	697
116				110	119	3	57	289
117			1	608	490	3	238	1340
119				52	44		18	114
120				14	13		8	35
121		1		380	314		110	805
122				7	4		1	12
123				10	4		3	17
124				13	14		4	31
125				3	5		1	9
126			2	174	127	1	81	385
127				168	78	1	52	299
132				88	69		56	213
133				13	9		9	31
134				77	129		56	262
137				19	23		14	56
141				63	58	1	34	156
144				39	57		32	128
150				4	4		3	11
152			5	128	200		98	431
161				23	23		3	49
164				1	2			3
173				30	82		35	147
175			1	5	3		3	12
176				1	1		1	3
177				106	131		55	292
185				15	6		1	22
201		2		641	831	5	299	1778
204		5		1636	880	2	472	2995

Or This

Average Daily Population
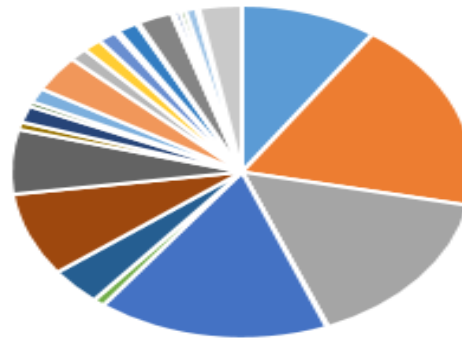
- EVINS REG JUV CNTR
- GAINESVILLE
- GIDDINGS
- GIDDINGS YOUNG MALE PRGM 1
- MCLENNAN LONG-TERM
- MCLENNAN PHOENIX
- MCLENNAN RTC
- RON JACKSON LONG-TERM
- RON JACKSON SHORT-TERM
- RON JACKSON YOUNG MALES PROGRAM 1
- AYRES HOUSE
- BROWNWOOD HOUSE
- COTTRELL HOUSE
- MCFADDEN
- SCHAEFFER HOUSE
- TAMAYO HOUSE
- WILLOUGHBY HOUSE
- YORK HOUSE 2
- AMIKIDS, DBA RIO GRANDE VALLEY
- BYRDS THERAPEUTIC GROUP HOME
- GARZA COUNTY REGIONAL JUVENILE CENTER
- GULF COAST TRADES CENTER
- PEGASUS SCHOOL RTC
- RITE OF PASSAGE, INC-FEMALES

Or This
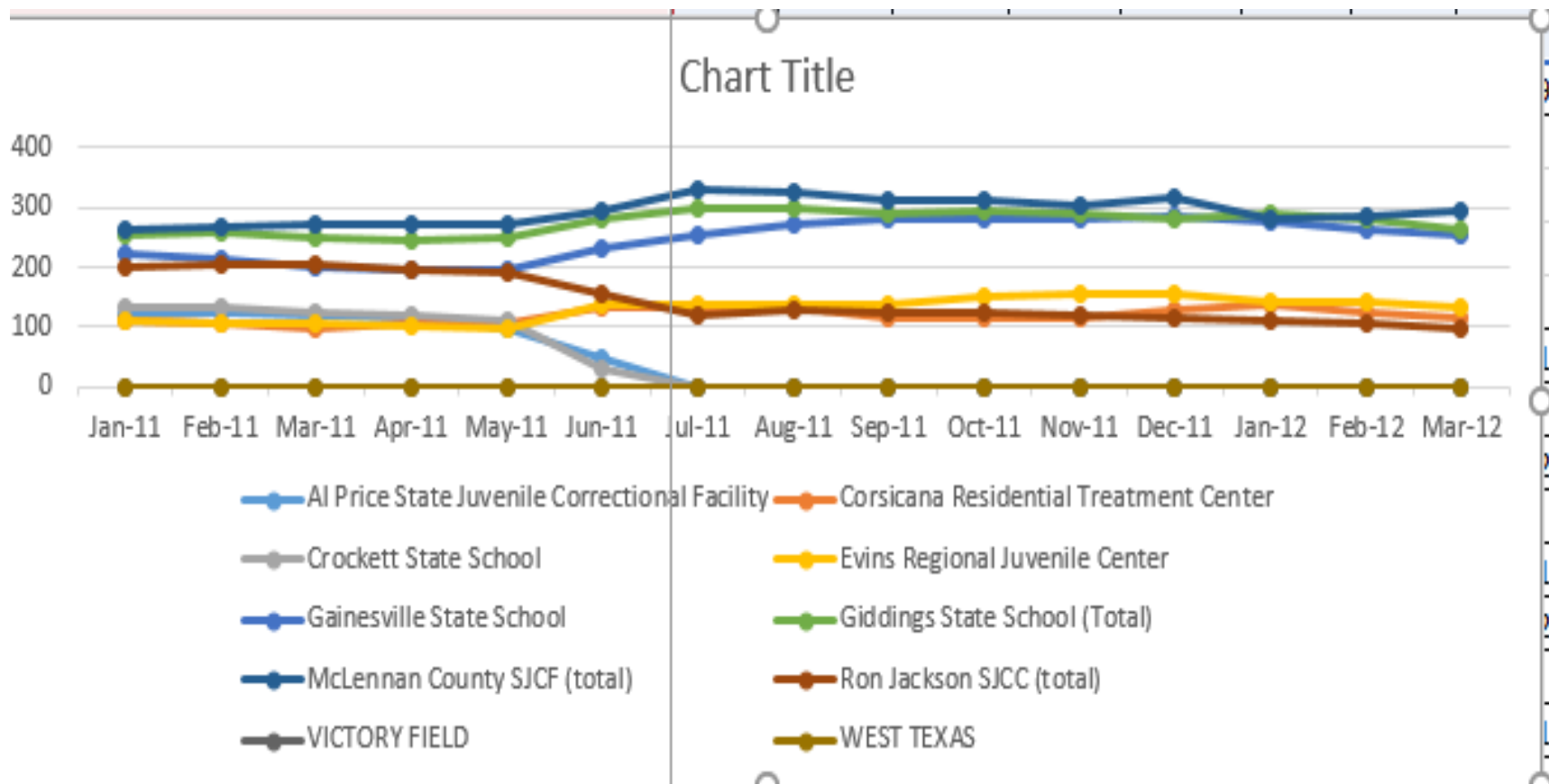
Summary

I hope this session has given you:

- Ideas for exhibits you could put in your own management reports.

- Information on what kind of data would go into those exhibits.

- A notion of what makes a visually appealing exhibit vs. what does not.

Help with Making Charts

- The Excel for Ad Hocs webinar can be found at http://www.tjjd.texas.gov/statistics/default.aspx.

- You can also ask Emily Poncik Emily.Poncik@tjjd.texas.gov or me (glenn.like@tjjd.texas.gov) for advice.